

21 August 2006

The Honorable Mark Sanford
% Office of State Budget
1201 Main Street, Suite 950
Columbia, SC 29201

Dear Governor Sanford:

In response to your 20 July 2006 letter requesting information in support of the drafting of the FY 2007-08 Executive Budget, the attached forms provide information addressing The Citadel's prioritized requirements and strategic priorities for new funding requests in FY 2007-2008.

This year we are coming to you to request 12.5 full time equivalent (FTE) employees and to outline our highest priority requirements for capital projects. The requested FTEs are in direct support of student driven requirements. Our listing of capital projects summarize our top priorities, which were submitted in the 2006 Comprehensive Permanent Improvement Plan.

In spite of the financial challenges all state agencies have endured over the last few years, The Citadel's goal remains to achieve excellence in the education of principled leaders. We appreciate your support of Higher Education goals and look forward to better fiscal times.

Sincerely,

John W. Rosa
Lieutenant General, USAF (Ret.)
President, The Citadel

JWR/jo
Attachments

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: H09 The Citadel

B. Statewide Mission:

The Citadel's mission is to educate and prepare graduates to become principled leaders in all walks of life by instilling the core values of The Citadel in a challenging intellectual environment.

The Citadel strives to produce graduates who have insight into issues, ideas, and values that are of importance to society. It is equally important that Citadel graduates are capable of both critical and creative thinking, have effective communication skills, can apply abstract concepts to concrete situations, and possess the methodological skills needed to gather and analyze information.

Throughout its history, The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. The cadet lifestyle provides a disciplined environment that supports the growth and development of character, physical fitness, and moral and ethical principles.

A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

C. Summary Description of Strategic or Long-Term Goals:

- (1) Develop and formalize leadership programs, activities, and curricula.
- (2) Make character development and ethics education fundamental components of The Citadel experience.
- (3) Successfully complete a comprehensive fund-raising program in support of academics, athletics, and student life.
- (4) Significantly enhance the facilities and technological support for students.
- (5) Enhance the development of the College of Graduate and Professional Studies.
- (6) Enhance the intellectual and academic learning environment for students and faculty.
- (7) Ensure that the college has the leadership and talent necessary to accomplish these goals.

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Essential FTEs	0	\$771,840	0	\$32,000	\$ 803,840	11.5	0	1.0	12.5
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> 1,2,4 through 7 Activity Number & Name: 319, 321, 323, 324, 325, 330, and 331										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
Priority No.:	Title:	0	0	0	0	\$ 0	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> Activity Number & Name:										
TOTAL OF ALL PRIORITIES		\$ 0	\$771,840	\$ 0	\$ 32,000	\$ 803,840	11.5	0.00	1.00	12.5

E. Agency Recurring Base Appropriation:

State \$ 14,754,261

Federal\$

Other \$

F. Efficiency Measures:

- The Citadel has and is continuing to take the opportunity to expand the size of the Corps of Cadets temporarily by extending the use of existing temporary trailer housing to help get The Citadel through the period of reduced State Appropriations.
- We continue to pursue energy conservation initiatives to include lighting retrofits, chiller replacements, occupancy sensors, energy management controls, and ice storage. Our energy conservation initiatives continue to result in cost avoidance although these have been adversely affected by the continued increase of electrical consumption the result of air conditioning our student housing.
- We have and will continue to pursue leasing our spoil site to generate revenue or provide services in kind. We are waiting for guidance from the State in this regard on how to procure the initiative.
- We are currently pursuing an energy performance contract that will facilitate energy efficiency improvements and improve our deferred maintenance posture.
- The Citadel has entered into a contract through the state CIO's office to allow Alamosa to place a Cellular Tower on The Citadel water tank. Revenue streams from this agreement will go to the state's Budget and Control Board to support Home Land Security Communications. The State Budget and Control Board will receive revenues at a rate of \$13,200 per year over five years totaling \$66,000. Should the contract be renewed the state will receive an additional \$90,000 over the next five year period.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Capers Hall Renovation Activity Number & Name: 319 College of Graduate and Professional Studies, 322 School of Education, 324 School of Humanities and Social Sciences, 326 Research, 331 O&M of Plant	Project No*:	\$26,500,000	0	0	\$26,500,000
Priority No.: 2	<u>Project Name:</u> Daniel Library Improvements Activity Number & Name: 328 Academic Support; 331 O&M of Plant	Project No*: H09-9584- PG	\$15,610,000	0	0	\$15,610,000

Priority No.: 3	<u>Project Name:</u> Deferred Maintenance – Phase I Activity Number & Name: 331 O&M of Plant	Project No*:	\$2,300,000	0	0	\$ 2,300,000
Priority No.: 4	<u>Project Name:</u> Multi-Purpose Barracks Activity Number & Name: 329 Student Support; 336 Barracks; and 331 O&M of Plant	Project No*:	0	0	\$11,500,000	\$11,500,000
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 44,410,000	\$ 0	\$ 11,500,000	\$55,910,000

* If applicable

H. Number of Proviso Changes:

I. Signature/Agency Contacts/Telephone Numbers:

VPFB: Curtice E. Holland
171 Moultrie St.
Charleston, SC 29409
(843)953-5002

VPFE: Donald M. Tomasik
171 Moultrie St.
Charleston, SC 29409
(843)953-5304

John W. Rosa
Lieutenant General, USAF (Ret.)
President, The Citadel

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

- A. Agency Section/Code/Name: H09, The Citadel
- B. Priority No. 1 of 1
- C. (1) Title: New FTE Requirements
(2) Summary Description: The Citadel requires 12.5 new FTEs in support of student driven requirements
(3) Strategic Goal/Action Plan (*if applicable*):
 - a. Develop and formalize leadership programs, activities, and curricula.
 - b. Make character development and ethics education fundamental components of The Citadel experience.
 - c. Significantly enhance the facilities and technological support for students.
 - d. Enhance the development of the College of Graduate and Professional Studies.
 - e. Enhance the intellectual and academic learning environment for students and faculty.
 - f. Ensure that the college has the leadership and talent necessary to accomplish these goals.
- D. Budget Program Number and Name:
 - (1) I. Education and General
 - (2) II. Auxiliary Enterprise
- E. Agency Activity Number and Name:
 - (1) 319: College of Graduate and Professional Studies
 - (2) 321: School of Business Administration
 - (3) 323: School of Engineering
 - (4) 324: School of Humanities and Social Sciences
 - (5) 325: School of Science and Mathematics
 - (6) 330: Institutional Support
 - (7) 331: O & M of Plant
 - (8) 333: Athletics

F. Detailed Justification for Funding

- (1) Justification for Funding Increase: Funding support for the 12.5 requested FTEs is required to assure college accreditation standards are met, adhere to productivity standards reviewed and approved by the South Carolina Commission on Higher Education, and to meet the critical needs of the mission of The Citadel.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		11.5		1.0	12.5
(b) Personal Service		\$603,000		\$25,000	\$628,000
(c) Employer Contributions		\$168,840		\$7,000	\$ 175,840
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$771,840	\$ 0	\$ 32,000	\$803,840
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

- (3) Base Appropriation:

State \$ 14,754,261
Federal \$
Other \$

- (4) Is this priority associated with a Capital Budget Priority? Yes* If yes, state Capital Budget Priority Number and Project Name: Multi-Purpose Barracks.

* Note: Just one FTE requested above is associated with a Capital Budget Priority (Zone Maintenance Technician).

G. Detailed Justification for FTEs

(1) Justification for New FTEs

- (a) Justification: The Citadel requires 12.5 new FTEs in support of new student driven requirements. These requirements are primarily based on cadet growth in several major fields of study, graduate student growth, the need to convert temporary positions to permanent, and rapidly increasing levels of deferred maintenance.

Sexual Assault Response Coordinator (SARC) (1 FTE): Based on the President of The Citadel's initiative, Values and Respect Program, it will be critical to hire a SARC to execute key elements of the program. Primarily duties of this FTE will be oversight of the Victim Advocate Program, Sexual Assault Prevention and Response Program, Alcohol and Substance Abuse Prevention Program; ensuring the college is in compliance with higher education laws related to sexual assault and substance abuse; and coordinate with local related agencies to ensure all available resources are effectively used to support the college program.

Research Associate (1 FTE): This position is needed to support the assessment requirements for the Quality Enhancement Program, on-going accreditation efforts, reporting to the State and our own internal need for studies and assessment.

Administrative Assistants (2 FTE): The Citadel has transitioned to a school model. This approach is in keeping with the trends in higher education. The Provost cannot provide direct supervision for 14 academic departments and function as a Provost. Two schools (Engineering, and Science and Math) do not have administrative assistants for their deans.

ITS System Administrator (1 FTE): The Citadel has migrated to Microsoft Outlook and Exchange. ITS must have a position dedicated to supporting the server for this additional software. In addition, more personnel resources are needed to train users on this system.

Undergraduate Program Advisor (1 FTE): The School of Business has approximately 30% of the South Carolina Corps of Cadets as majors in Business Administration. In addition, there are over 250 MBA students enrolled in that masters program. The advising load is very significant and disproportionate to their number of faculty. This position would address that need and answer one of the few major complaints that we hear from cadets through our assessment process.

Assistant Professor (4.5 FTE): Last fall, just in the School of Humanities and Social Sciences, we staffed 64 classes with adjuncts. The number for this fall will be very similar. We must reduce the use of adjuncts to ensure the quality of the

undergraduate education at the Citadel. Also, we need to be able to offer the necessary graduate courses to steadily increase the growth in the number of students in CGPS according our strategic initiatives. We are doing an in depth study of credit hours to determine the most appropriate allocation of the requested six positions (4.5 FTE).

Assistant Woman's Soccer Coach (1 FTE): To maintain compliance to Title IX it is recommended that we move this position from a temporary position to full-time. Woman's Soccer is the only full-time team sport within the Athletic Department that does not have a full-time assistant coach.

Zone Maintenance Technician (1 FTE): This technician would be required to support the daily maintenance requirements associated with the operation of a Multi-Purpose Barracks. The Multi-Purpose Barracks is currently The Citadel's #4 construction project priority.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: Sexual Assault Response Coordinator (SARC)					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$55,000				\$ 55,000
(c) Employer Contributions	\$15,400				\$ 15,400

	State	Federal	Earmarked	Restricted	Total
Position Title: Research Associate					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$60,000				\$ 60,000
(c) Employer Contributions	\$16,800				\$ 16,800

	State	Federal	Earmarked	Restricted	Total
Position Title: Administrative Assistant					
(a) Number of FTEs	2.0				2.00
(b) Personal Service	\$68,000				\$ 68,000
(c) Employer Contributions	\$19,040				\$ 19,040

	State	Federal	Earmarked	Restricted	Total
Position Title: ITS System Administrator					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$48,000				\$ 48,000
(c) Employer Contributions	\$13,440				\$ 13,440

	State	Federal	Earmarked	Restricted	Total
Position Title: Undergraduate Program Advisor					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$42,000				\$ 42,000
(c) Employer Contributions	\$11,760				\$ 11,760

	State	Federal	Earmarked	Restricted	Total
Position Title: Assistant Professor					
(a) Number of FTEs	4.5				4.50
(b) Personal Service	\$300,000				\$ 300,000
(c) Employer Contributions	\$84,000				\$ 84,000

	State	Federal	Earmarked	Restricted	Total
Position Title: Assistant Woman's Soccer Coach					
(a) Number of FTEs			1.0		1.00
(b) Personal Service			\$25,000		\$ 25,000
(c) Employer Contributions			\$7,000		\$ 7,000

	State	Federal	Earmarked	Restricted	Total
Position Title: Zone Maintenance Technician					
(a) Number of FTEs	1.0				1.00
(b) Personal Service	\$30,000				\$ 30,000
(c) Employer Contributions	\$8,400				\$ 8,400

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State 314.33
Federal
Other 308.57

Agency-wide Vacant FTEs as of July 31, 2006: 57.2121

% Vacant 9.18 %

H. Other Comments: The number of FTE vacancies changes daily as we recruit and hire personnel. With 27 new faculty members starting in August 2006 our FTE vacancy rate will decrease significantly.

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H09 The Citadel
- B. Priority No. 1 of 4
- C. Strategic Goal/Action Plan (*if applicable*): Significantly enhance the facilities and technological support for students. A preliminary evaluation of the existing structure was conducted to assess the feasibility of renovation versus replacement, in light of current building codes.
- D. Project Name and Number (*if applicable*): Capers Hall Academic Building Renovation/Replacement
- E. Agency Activity Number and Name: 319: College of Graduate and Professional Studies; 322: School of Education; 324: School of Humanities and Social Sciences; 326: Research; and 331 O&M of Plant.
- F. Description of Priority: Due to the justifications listed in “G” below, renovation/replacement of the facility has become a top priority for The Citadel.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: The building was constructed in 1949. It is our most utilized classroom building and has outlived its useful service life. The structure contains asbestos materials; its roof is in need of replacement and the building envelope is significantly deteriorated. The building’s mechanical and electrical systems are inefficient and do not meet current code requirements. In addition, the structure is not ADA compliant and does not meet seismic requirements

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$26,500,000			\$ 26,500,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: None Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H09 The Citadel
- B. Priority No. 2 of 4
- C. Strategic Goal/Action Plan (*if applicable*): Significantly enhance the facilities and technological support for students. A preliminary evaluation of the existing structure was conducted to assess the feasibility of renovation versus replacement, in light of current building codes.
- D. Project Name and Number (*if applicable*): Daniel Library Improvements, HO9-9584-PG
- E. Agency Activity Number and Name: 328: Academic Support; 331: O&M of Plant
- F. Description of Priority: Due to issue regarding SACS accreditation, this project is The Citadel's second highest priority.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: The library does not meet the minimum space standards outlined by the Association of College and Research Libraries. An evaluation of the library was conducted by an independent library consultant in 1996. A wide array of problems were identified, to include: inadequate shelving, insufficient meeting rooms, cramped work areas, lack of audio-visual facilities, cramped instructional space, and poor lighting. The library also has significant deferred maintenance requirements, requires fire and safety upgrades, and is in need of asbestos abatement.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$15,610,000			\$ 15,610,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? N/A

If state funds will not be needed in the future, explain the source(s) that will be used. N/A

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: \$90,200 Will this fiscal year require a partial or full year's operating funds? _____ If a partial year's funds are required, what portion of the year does it cover? N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				\$90,200	\$ 90,200
Total	\$ 0	\$ 0	\$ 0	\$ 90,200	\$ 90,200

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: ____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H09 The Citadel
- B. Priority No. 3 of 4
- C. Strategic Goal/Action Plan (*if applicable*): Significantly enhance the facilities and technological support for students.
- D. Project Name and Number (*if applicable*): Deferred Maintenance – Phase 1
- E. Agency Activity Number and Name: 331, O&M of Plant
- F. Description of Priority: This project will replace failing roof and mechanical systems, and complete asbestos abatement in our campus buildings. This work has been identified as part of an updated 1994 Deferred Maintenance Analysis completed by the Commission on Higher Education (CHE) and State Budget and Control Board.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: This project is needed to correct serious building deficiencies, to include leaking roofs and building envelopes, asbestos abatement, and faulty heating and air-conditioning systems. The asbestos abatement is an issue that needs to be addressed expediently. The funds that the State received in the asbestos lawsuit settlement have been exhausted but the problem of asbestos remain. These funds will address the most serious and harmful health concerns due to repeated exposure. Continued neglect of this serious problem will result in more costly abatement and the continued exposure to students, faculty, staff and visitors.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	\$2,300,000			\$ 2,300,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? N/A

If not, will additional state funds be needed in the future? N/A

If state funds will not be needed in the future, explain the source(s) that will be used. N/A

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: N/A Will this fiscal year require a partial or full year's operating funds? N/A If a partial year's funds are required, what portion of the year does it cover? N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H09 The Citadel
- B. Priority No. 4 of 4
- C. Strategic Goal/Action Plan (*if applicable*): Significantly enhance the facilities and technological support for students. This project is required to provide dormitory rooms for a projected increase in the size of the Corps of Cadets, overflow during the process of receiving incoming students, and possibly housing visiting sports teams.
- D. Project Name and Number (*if applicable*): Multi-Purpose Barracks
- E. Agency Activity Number and Name: 329: Student Support; 336: Barracks; and 331, O&M of Plant
- F. Description of Priority: This is a new requirement based upon demand and our strategic growth.
- G. Detailed Justification for Funding
- (1) Justification for Funding Priority: Funding will be based upon demand and revenue generated by the increased demand. We are currently housing cadets in trailers, which is not acceptable.

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*			\$11,500,000	\$ 11,500,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. Revenue generated from dormitory use.

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: Yes Will this fiscal year require a partial or full year's operating funds? No If a partial year's funds are required, what portion of the year does it cover? _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs		1.0			1.00
(b) Total Personnel Costs		\$38,400			\$ 38,400
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				\$50,000	\$ 50,000
Total	\$ 0	\$ 38,400	\$ 0	\$ 50,000	\$ 88,400

I. Justification for First Full Year Additional Future Annual Operating Costs (*If Section H above represents a full year's operating funds, do not complete this section.*)

(1) Will additional annual operating costs be absorbed into your existing budget? _____

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: _____

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

A. Agency Section/Code/Name: H09, The Citadel

B. Agency Activity Number and Name:

C. Explanation of Cost Savings Initiative: After five years of cuts or static budgets we have nothing to offer up that would not affect our accreditation or critically impact our ability to accomplish our mission. This is especially important when accrediting organizations are trying to see if we are providing adequate resources in properly funding our strategic initiatives.

D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses				\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 0	\$ 0	\$ 0	\$ 0	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

- A. Agency Section/Code/Name: H09, The Citadel
- B. Agency Activity Number and Name:
- C. Explanation of Lowest Priority Status: At The Citadel all agency activities are essential to the accomplishment of our mission and addressing the needs of our students. Furthermore, most activities depend on the others for efficient and effective operation regardless of performance or funding allocation. As a result, The Citadel cannot identify the agency activities that are of lowest priority as we are one-deep in so many areas that each activity is complimentary to the other.
- D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	0	0	0	0	0	\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*):

F.

[illegible]